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## Library

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Appropriation: \$ 2,641,207

The purpose of the Santa Fe Public Library is to inform, enrich and educate citizens in the community by creating and promoting access to a diversity of ideas and information and by supporting lifelong learning and reading. In accomplishing its mission, the library honors the community's unique cultural heritage and traditions, while preparing its citizens for the future.

### 2002/03 Operational Highlights:

- Offered Spanish and bilingual programs for adults and children.
- Provided free and accessible public meeting space for the community.
- Provided a variety of training opportunities to library staff, particularly in the areas of computer applications and customer service, so that they can provide the best service to the public.
- Provided library books and information to the public through a variety of formats and delivery methods, reaching approximately 70% of the local population.
- Provided 270 library programs for children to encourage reading and improve reading skills.
- Presented the fifth annual Santa Fe Festival of the Book, attracting 4,724 community participants.
- Completed the initial stages of construction for the southside library branch at Tierra Contenta.
- Provided free internet and computer services to 77,700 public users.
- Secured \$96,546 in grants and contributions to supplement city funds for programs, books and equipment.

### 2003/04 Goals and Objectives:

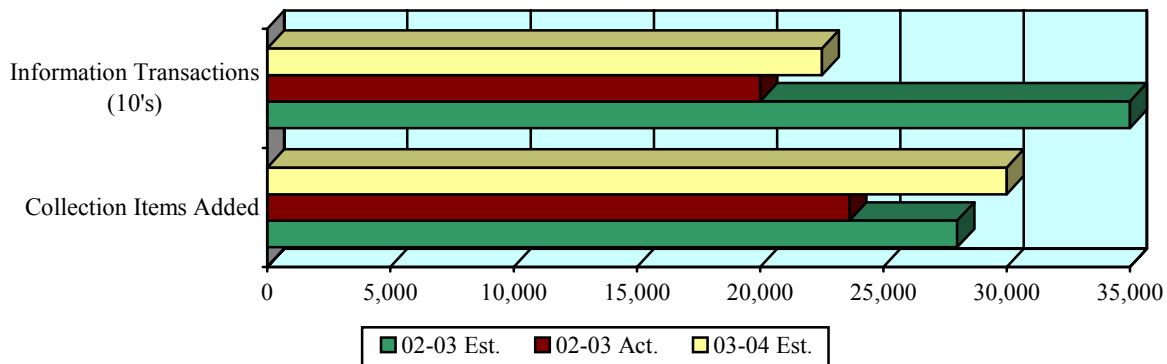
- Develop the library collections with new and in-demand materials in a variety of formats.
- Provide library programs and services to youth, adults, and families to promote lifelong learning and reading.
- Offer information to the public and assistance in using the library and its resources.
- Ensure a safe and secure physical environment at the library.
- Improve library staff efficiency and productivity.
- Promote cooperative projects between the Library Division and other libraries, schools, and community organizations to contribute to the education of youth.
- Continue planning and fund raising for the new Tierra Contenta branch library.

### Budget Commentary:

The FY 2003/04 General Fund operating budget for Library programs is \$2,588,162, and provides funding for 52 positions. Also included are operating costs associated with maintaining library programs and utility costs for operation of the library facilities. The major expense is in book acquisition services, where \$239,700 was appropriated to provide library books and periodicals at the library facilities.

The Quality of Life Fund (2505) also provides funding support for the city's library program needs. For FY 2003/04, the City Council appropriated a total of \$53,045 for operating costs and program materials.

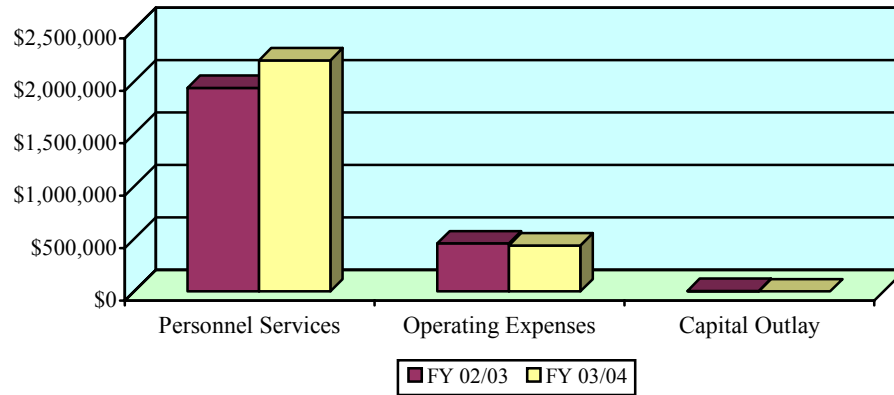
<u>Standard Program Measurements:</u>	<u>02/03 EST.</u>	<u>02/03 ACTUAL</u>	<u>03/04 EST.</u>
1. Number of information transactions (public assistance)	350,000	200,000	225,000
2. Number of collection items added through purchases/gifts	28,000	23,620	30,000
3. Number of programs offered	320	313	330



<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03 ACTUAL</u>	<u>FY 03/04 BUDGET</u>
Librarian Division Director	1 – CLFT	1 – CLFT
Librarian Service Director	3 – CLFT	3 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Librarian Assistant	7 – CLFT	7 – CLFT
Librarian	7 – CLFT	7 – CLFT
Librarian	4 – CLPT	4 – CLPT
Librarian	1 – TPT	1 – TPT
Library Section Manager	4 – CLFT	4 – CLFT
Library Supervisor	2 – CLFT	2 – CLFT

Librarian Technician	8 – CLFT	8 – CLFT
Librarian Technician	<u>14</u> – CLPT	<u>14</u> – CLPT
TOTAL:	52	52

### EXPENDITURE CLASSIFICATION



	<u>FY 02/03 REVISED</u>	<u>FY 03/04 APPROPRIATION</u>
Personnel Services	\$ 1,939,470	\$ 2,203,140
Operating Expenses	457,811	438,067
Capital Outlay	<u>5,000</u>	<u>0</u>
TOTAL:	\$ 2,402,281	\$ 2,641,207